

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Monroe-Gregg School District (5900)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11025 Non Special Ed Preschool	\$0	\$0	\$14,508	n/a	n/a
	11100 Elementary	\$1,666,272	\$1,803,081	\$1,748,400	5%	-3%
	11200 Middle/Junior High	\$0	\$298,895	\$527,017	n/a	76%
	11300 High School	\$1,269,767	\$1,264,258	\$1,056,255	-17%	-16%
	11350 Honors Diploma Award	\$0	\$3,000	\$15,600	n/a	420%
	11450 Consumer and Homemaking	\$81,549	\$56,453	\$56,743	-30%	1%
	11470 Business Education	\$0	\$94,751	\$96,980	n/a	2%
	11480 Industrial Education A	\$29,572	\$0	\$0	-100%	n/a
	11590 Other Vocational Education Programs	\$53,945	\$109,441	\$107,220	99%	-2%
	11900 Other Regular Programs	\$6,313	\$0	\$0	-100%	n/a
	11910 Competency Testing	\$0	\$0	\$1,639	n/a	n/a
	11920 Project 4R	\$0	\$0	\$0	n/a	n/a
	12100 Gifted and Talented	\$12,310	\$16,235	\$17,560	43%	8%
	12210 Mild Mental Handicap	\$301,107	\$393,278	\$413,216	37%	5%
	12340 Hearing Impairment	\$39,978	\$0	\$0	-100%	n/a
	12350 Homebound	\$1,661	\$6,758	\$9,933	498%	47%
	12520 Compensatory	\$886	\$4,000	\$4,210	375%	5%
	12620 Learning Disability - All Others	\$0	\$2,304	\$817	n/a	-65%
	12710 Equal Opportunity At Risk	\$609	\$0	\$0	-100%	n/a
	12810 Special Education Preschool	\$0	\$83,210	\$95,002	n/a	14%
	12900 Other Special Programs	\$7,559	\$44,265	\$50,562	> 500%	14%
	14100 Elementary	\$3,135	\$0	\$12,908	312%	n/a
	14300 High School	\$11,569	\$17,534	\$22,097	91%	26%
	16100 Remediation Testing	\$14,246	\$200	\$3,858	-73%	> 500%
	16200 Preventive Remediation	\$0	\$33,604	\$25,244	n/a	-25%
	21520 Speech Pathology Services	\$0	\$36,139	\$34,101	n/a	-6%
	22220 School Library	\$94,778	\$150,811	\$116,927	23%	-22%
	22230 Audiovisual	\$4,065	\$623	\$1,386	-66%	122%
	22250 Computer Assisted Instruction Services	\$618	\$0	\$0	-100%	n/a
	22290 Other Education Media Services	\$0	\$0	\$0	n/a	n/a
	24100 Office of the Principal Services	\$360,133	\$416,828	\$374,998	4%	-10%
	25860 Textbooks and Workbooks	\$1,351	\$0	\$1,879	39%	n/a
	25870 Materials and Supplies	\$0	\$1,930	\$0	n/a	-100%
	25890 Other Textbook Resale Services	\$0	\$168,956	\$135,081	n/a	-20%
	26497 Teachers Retirement Fund	\$82,802	\$257,808	\$252,928	205%	-2%
	41100 Transfer Tuition	\$1,448	\$0	\$0	-100%	n/a
	41300 Area Vocational Schools	\$9,644	\$55,435	\$64,807	> 500%	17%
	41400 Joint Services and Supply	\$59,051	\$210,415	\$110,055	86%	-48%
Student Academic Achievement Total		\$4,114,368	\$5,530,210	\$5,371,931	31%	-3%

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Student Instructional Support						
	21120 Attendance Services	\$0	\$11,484	\$0	n/a	-100%
	21140 Pupil Accounting	\$0	\$0	\$408	n/a	n/a
	21220 Counseling Services	\$83,256	\$88,087	\$89,225	7%	1%
	21230 Appraisal Services	\$881	\$27	\$0	-100%	-100%
	21310 Service Area Direction	\$24,703	\$0	\$0	-100%	n/a
	21340 Nurse Services	\$0	\$32,408	\$30,323	n/a	-6%
	21420 Psychological Testing	\$33,210	\$35,175	\$43,225	30%	23%
	21690 Other Special Education Administration	\$0	\$54,667	\$53,461	n/a	-2%
	22110 Service Area Direction	\$9,455	\$25,449	\$31,400	232%	23%
	22120 Instruction & Curriculum Development	\$3,671	\$988	\$0	-100%	-100%
	22130 Instructional Staff Training Services	\$4,032	\$3,000	\$0	-100%	-100%
	22190 Instructional Staff Training Services - Other	\$0	\$0	\$0	n/a	n/a
	23110 Service Area Direction	\$15,865	\$18,769	\$20,434	29%	9%
	23120 Service Area Assistants	\$242	\$605	\$243	0%	-60%
	23190 Other Governing Body Services	\$122	\$12,335	\$7,661	> 500%	-38%
	23210 Office of the Superintendent	\$142,280	\$186,405	\$218,762	54%	17%
	23220 Community Relations	\$31	\$3,085	\$1,986	> 500%	-36%
	23290 Other Executive Administrative Services	\$4,082	\$7,420	\$21,750	433%	193%
	26710 Technology Support and Maintenance	\$0	\$166,746	\$253,903	n/a	52%
Student Instructional Support Total		\$321,829	\$646,649	\$772,780	140%	20%
Overhead and Operational						
	23150 Legal Services	\$9,403	\$17,140	\$72,345	> 500%	322%
	23160 Promotion Expenses	\$4,086	\$26,181	\$29,123	> 500%	11%
	23230 Staff Relations and Negotiations	\$0	\$0	\$858	n/a	n/a
	25230 Receiving and Disbursing Funds	\$0	\$22,177	\$51,940	n/a	134%
	25240 Payroll Services	\$0	\$38,442	\$38,846	n/a	1%
	25250 Financial Accounting	\$0	\$0	\$0	n/a	n/a
	25291 Refund of Revenue	\$200	\$0	\$0	-100%	n/a
	25295 Bank Service Charge	\$533	\$1,055	\$1,004	88%	-5%
	25360 Rent of Buildings & Equipment	\$0	\$88,768	\$195,058	n/a	120%
	25410 Service Area Direction	\$788	\$2,500	\$0	-100%	-100%
	25420 Maintenance of Buildings	\$572,514	\$931,533	\$994,369	74%	7%
	25430 Maintenance of Grounds	\$9,174	\$15,751	\$2,660	-71%	-83%
	25440 Maintenance of Equipment	\$67,213	\$109,548	\$75,203	12%	-31%
	25460 Security Services	\$0	\$9,017	\$9,125	n/a	1%
	25470 Insurance (other than buses)	\$37,703	\$59,373	\$78,691	109%	33%
	25510 Service Area Direction	\$18,282	\$49,850	\$66,952	266%	34%

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	25520 Vehicle Operation	\$237,667	\$209,515	\$240,253	1%	15%
	25540 Vehicle Servicing and Maintenance	\$127,298	\$190,418	\$187,305	47%	-2%
	25550 Purchase of School Buses	\$171,998	\$273,815	\$369,036	115%	35%
	25560 Insurance on Buses	\$11,691	\$62,301	\$5,138	-56%	-92%
	25580 Contracted Transportation Services	\$1,757	\$886	\$8,355	375%	> 500%
	25590 Other Pupil Transportation Services	\$19,679	\$75,018	\$65,949	235%	-12%
	25591 Bus Driver Training	\$613	\$793	\$130	-79%	-84%
	25610 Service Area Direction	\$17,067	\$36,108	\$34,291	101%	-5%
	25620 Food Preparation and Dispensing	\$123,538	\$226,774	\$228,984	85%	1%
	25640 Food Purchases	\$208,490	\$176,318	\$191,900	-8%	9%
	25690 Other Food Services	\$10,284	\$26,554	\$23,619	130%	-11%
	25790 Other Internal Services	\$4,394	\$0	\$0	-100%	n/a
	25950 Other Assessments	\$908	\$0	\$0	-100%	n/a
	26495 Official Bonds	\$3,040	\$401	\$251	-92%	-37%
	26499 Other	\$0	\$93,644	\$128,299	n/a	37%
	31000 Direction of Community Services	\$142	\$2,822	\$484	242%	-83%
	32000 Community Recreation	\$17,803	\$25,791	\$4,335	-76%	-83%
	34000 Athletic Coaches	\$65,289	\$95,388	\$73,021	12%	-23%
	39900 Other Community Services	\$12,750	\$10,646	\$8,895	-30%	-16%
	52200 Temporary Loans, INTEREST ON DEBT	\$0	\$2,153	\$0	n/a	-100%
Overhead and Operational Total		\$1,754,305	\$2,880,680	\$3,186,420	82%	11%
Nonoperational						
	25320 Land Acquisition and Development	\$0	\$32,518	\$213,777	n/a	> 500%
	25330 Professional Services	\$27,370	\$23,942	\$186,028	> 500%	> 500%
	25350 Building Acquisition/Construction/Improvement	\$10,133	\$120,778	\$74,987	> 500%	-38%
	25351 Building Acquisition/Construction/Improvement	\$124,573	\$2,554,408	\$2,060,220	> 500%	-19%
	25355 Sports Facilities	\$0	\$52,267	\$25,262	n/a	-52%
	25370 Purchase of Moveable Equipment	\$151,714	\$0	\$0	-100%	n/a
	25380 Purchase of Mobile or Fixed Equipment	\$0	\$327,795	\$186,077	n/a	-43%
	25390 Other Facilities Acquisition & Construction	\$79,818	\$165,217	\$21,756	-73%	-87%
	52100 Bonds, INTEREST ON DEBT	\$231,037	\$0	\$167,431	-28%	n/a
	53100 Buildings, LEASE RENTAL	\$234,649	\$1,233,718	\$1,219,323	420%	-1%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$188,754	\$410,647	\$756,074	301%	84%
	59200 Bond Bank Fee	\$0	\$13,751	\$27,674	n/a	101%
Nonoperational Total		\$1,048,047	\$4,935,040	\$4,938,608	371%	0%
prorated						
	26491 PERF	\$102,149	\$81,851	\$118,894	16%	45%
	26492 Social Security	\$331,646	\$447,861	\$431,217	30%	-4%

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	26493 Workmen's Compensation	\$15,596	\$46,430	\$0	-100%	-100%
	26494 Group Insurance	\$293,096	\$496,826	\$508,717	74%	2%
	26496 Unemployment Compensation	\$0	\$276	\$11,392	n/a	> 500%
	26498 Severance/Early Retirement Pay	\$0	\$0	\$887,475	n/a	n/a
prorated Total		\$742,487	\$1,073,244	\$1,957,695	164%	82%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$4,665,180	\$6,319,681	\$7,013,500	50%	11%	58.5%	41.9%	43.2%
Student Instructional Support	\$364,826	\$734,487	\$899,730	147%	22%	4.6%	4.9%	5.5%
Overhead and Operational Nonoperational	\$1,902,983	\$3,076,615	\$3,375,596	77%	10%	23.8%	20.4%	20.8%
Grand Total	\$7,981,037	\$15,065,823	\$16,227,434	103%	8%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	63.0%	46.8%	48.8%